

HEALTH & HUMAN SERVICES - DEPARTMENT OF HUMAN SERVICES

APPROPRIATION SUMMARY - 2004 GENERAL SESSION

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BUDGET SUMMARY

The subcommittee oversees the budgets of all divisions in the Department of Human Services, except the Division of Juvenile Justice Services (formerly Youth Corrections). Overall, the FY 2005 appropriated budget is \$25.9 million above the FY 2004 revised appropriated budget, a 5.6 percent increase. State General Funds increased by \$6.2 million, or 3.1 percent. Most of the increased funding comes from increased Federal funds, including Medicaid.

MAJOR FUNDING INITIATIVES

People with Disabilities – Additional funds provided include:

- ◆ *Waiting List* - \$990,000 including \$300,000 from the General Fund for bringing about 85 people off the community based services waiting list.
- ◆ *One-time Funding Replacement* - \$350,000 General Funds to replace one-time funding appropriated in FY 2004 for the ongoing non-waiver services program.

Child and Family Services – The Legislature appropriated for case growth:

- ◆ *Out of Home Care* - \$424,900, includes \$358,000 in General Fund revenue, for additional services.
- ◆ *Adoption Assistance* - \$621,000 including \$450,000 from the General Fund.

Private Provider COLAs - The Legislature appropriated \$2.7 million (\$1.4 million General Fund) for a 1 % COLA and for one-time bonuses for employees of private contract providers of services for DSPD and DCFS, local mental health substance abuse and aging service providers.

Mental Health – The Legislature appropriated for the following items:

- ◆ *State Hospital* - \$703,900 (\$265,800 General Fund) to fully staff the youth services section of the new Rampton II wing.
- ◆ *Local Services* - \$300,000 General Fund to provide for local mental health center services.
- ◆ *Evaluations* - \$319,900 including \$167,200 from the General Fund for competency and PASRR evaluations.
- ◆ *Autism* - \$200,000 General Fund for pre-school autism programs.

Aging Services – \$400,000 General Fund for increased “Meals on Wheels” services, which will serve about 340 seniors annually.

- ◆ *In-home Services* - \$200,000
- ◆ *Transportation Services* - \$50,000

Data Processing System Enhancements – \$902,000 including \$509,400 from the General Fund to provide for programming current DHS data processing systems to communicate with Workforce Services’ new “eREP” system.

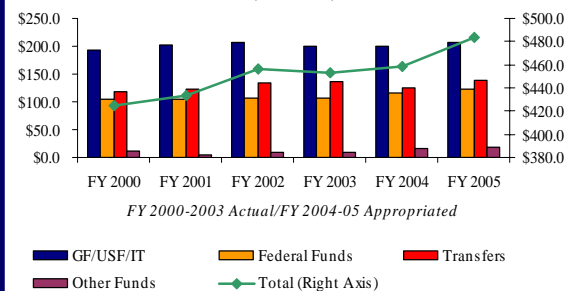
MAJOR POLICY INITIATIVES

The Legislature authorized the Division of Services for People with Disabilities to use FY 2003 non-lapsing carry-forward funds in FY 2004 and FY 2005 to serve people with disabilities coming into service due to emergency situations, court-orders, and people aging out of state custody from child welfare and juvenile justice services. Through a thorough review of its service delivery system and budgeting practices, the Division is expected to generate adequate internal savings by FY 2006 to provide continued funding for these services.

The Legislature eliminated the General Fund appropriation (\$239,000) to the Office of Child Protection Ombudsman to fund the newly created Office of Child Welfare Parental Defense in the Department of Administrative Services.

FY 2003 Actual	\$453,139,400
State Funds	\$202,792,800
FY 2004 Revised Appropriation	\$458,910,000
State Funds	\$200,490,600
FY 2005 Appropriation	\$484,773,100
State Funds	\$206,680,500
Percent Increase FY 2003/FY 2004 Revised	1.3 %
Percent Increase State Funds	(1.1) %
Percent Increase FY 2004 Revised/FY 2005	5.6 %
Percent Increase State Funds	3.1 %

DHS (Except Youth Corrections) Five Year History
(in millions)

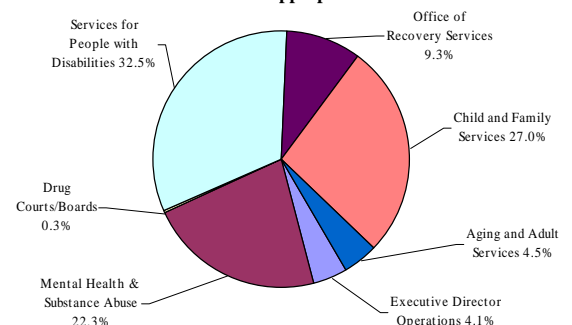


Appropriated Budgets - Fiscal Year 2005

All Funds

Executive Director	\$19,463,000
Change from Revised FY 2004	(536,100)
Drug Courts - Drug Boards	\$1,647,200
No Change from FY 2004 Revised	
Substance Abuse - Mental Health	\$108,177,600
Change from Revised FY 2004	3,703,400
Services for People with Disabilities	\$157,593,700
Change from Revised FY 2004	12,274,000
Office of Recovery Services	\$45,073,000
Change from Revised FY 2004	4,419,000
Child and Family Services	\$131,157,600
Change from Revised FY 2004	4,873,900
Aging and Adult Services	\$21,661,000
Change from Revised FY 2004	1,128,900

FY 2005 Appropriation



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